

Disability Compensation Fund (BG0)

The mission of the Disability Compensation Fund is to provide District government employees injured on the job with workers' compensation, including medical care, vocational rehabilitation services, compensation for lost wages, and survivor's benefits.

Agency Director	Gregory P. Irish
Proposed Operating Budget (\$ in thousands)	\$30,100

Fast Facts

- | | |
|---|--|
| <ul style="list-style-type: none"> • The proposed FY 2001 budget is \$30,100,000, an increase of \$ 4,850,000 over the FY 2000 budget. • The proposed budget includes \$100,000 in intra-District funds associated with the Charge Back program. This program charges some agencies for a portion of the Disability Compensation costs for their injured employees. | <ul style="list-style-type: none"> • During FY 2000, the budget contained \$1,200,000 for the Retirement Project. The same funding level was included in the proposed FY 2001 budget. The Retirement Project will allow the Fund to make settlement payments to persons who voluntarily move from disability to the federal retirement system, resulting in cost savings to the District in FY 2000 and future years. |
|---|--|

Agency Overview and Organization

The Disability Compensation Fund is an entitlement program which is mandated to pay benefits to eligible claimants under the District of Columbia Employees Disability Compensation Fund, established by the District of Columbia Merit Personnel Act (D.C. Law 2-139). The Fund makes payments as compensation for lost wages, for medical services related to the injury, and for other services such as vocational rehabilitation.

The Fund is administered by the Department of Employment Services, and therefore has no full-time equivalents (FTEs). The entire budget for the Fund is nonpersonal services, primarily subsidies and transfers and other services and charges.

FY 2001 Proposed Operating Budget

The Disability Compensation Fund's Operating Budget is composed of one category: Nonpersonal Services (NPS).

Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency for another District agency).

Agency Operating Budget FY 1999 to FY 2001

(Dollars in Thousands)

Disability Compensation Fund

Subsidy Compensation Fund									
Object Class	Preliminary FY 1999		Budget FY 2000		Proposed FY 2001		Variance		
Supplies and Materials	62		60		60				0
Other Services and Charges	8,040		5,700		7,764				2,064
Subsidies and Transfers	17,190		19,490		22,276				2,786
Subtotal for: Non-Personal Services (NPS)	25,292		25,250		30,100				4,850
Total Expenditures:	25,292		25,250		30,100				4,850
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	0	25,292	0	25,150	0	30,000	0		4,850
Intra-District	0	0	0	100	0	100	0		0
Total:	0	25,292	0	25,250	0	30,100	0		4,850

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$30,100,000, an increase of \$4,850,000 or 16.0 percent, over the FY 2000 approved budget.

- **Local.** The proposed *local* budget is \$30,000,000, an increase of \$4,850,000. The entire increase is in non-personal services.

The change in nonpersonal services is comprised of:

- \$2,064,000 increase for medical costs
- \$786,000 increase for the 6 percent cost-of-living adjustment
- \$2,000,000 increase for compensation payments to recipients

- **Intra-District.** The proposed *intra-District* budget is \$100,000, the same level of funding as in FY 2000.

Figure 1

FY 2001 Proposed Budget Includes an Increase NPS

Nonpersonal services increased by 16.0 percent, from \$25.2 million to \$30.1 million, due to an increase in medical costs and compensation payments.

